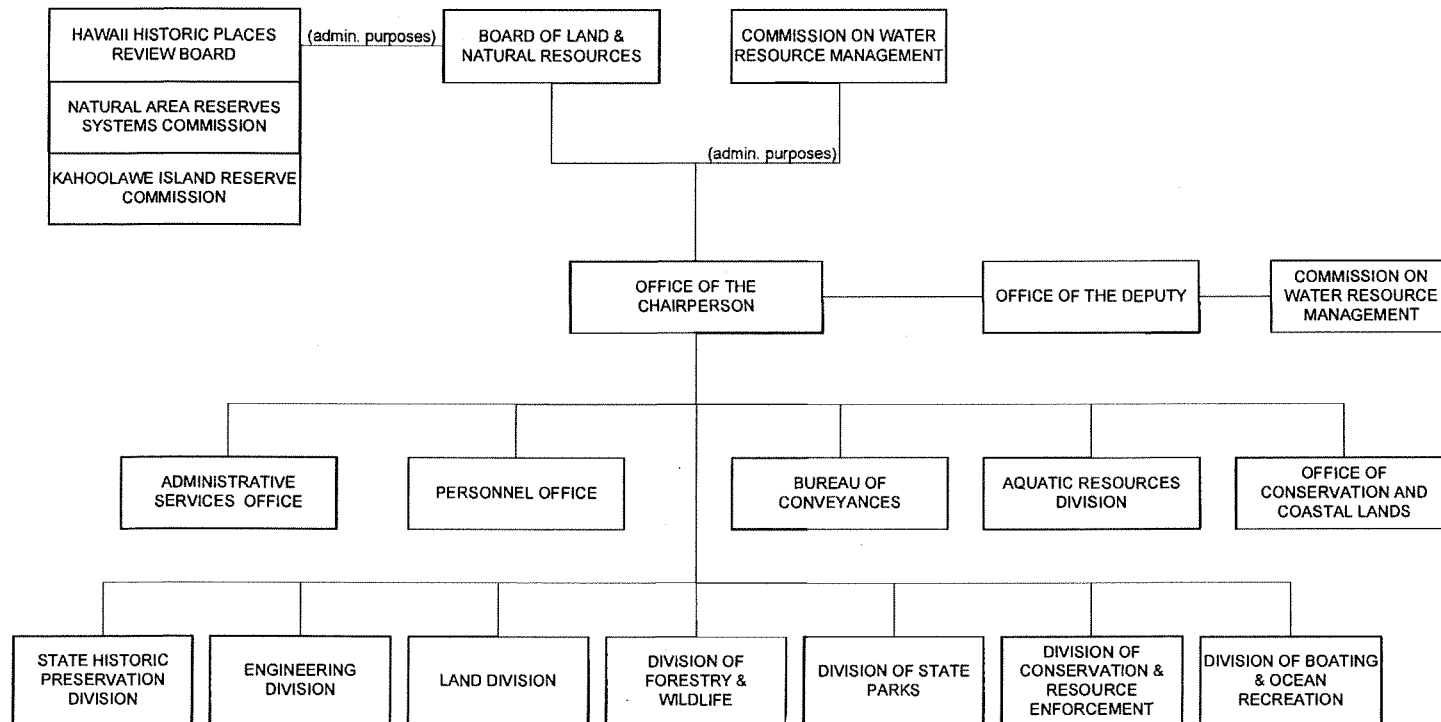


**Department of Land and Natural Resources**



STATE OF HAWAII  
DEPARTMENT OF LAND & NATURAL RESOURCES  
ORGANIZATION CHART



## DEPARTMENT OF LAND AND NATURAL RESOURCES

### MAJOR FUNCTIONS

- Implement programs to conserve, protect, develop and utilize the State's natural and cultural resources.
- Preserve and enhance native and indigenous fish and other aquatic species and their habitats for residents and visitors.
- Promote the safe and responsible use of Hawaii's natural resources through firm, fair and effective law enforcement.
- Provide accurate, timely and permanent system of registering and recording land title and related documents and maps.
- Manage the conservation, protection, planning, and utilization of the State's water resources for social, economic and environmental requirements.
- Provide safe and enjoyable recreation opportunities.
- Develop and maintain a comprehensive program of historic preservation to promote the use and conservation of historical and cultural sites.
- Collects and disseminates data relating to natural resources. Cooperates and partners with public and private agencies to maximize funding leverage.

### MAJOR PROGRAM AREAS

The Department of Land and Natural Resources has programs in the following major program areas:

#### **Economic Development**

- LNR 141 Water and Land Development
- LNR 153 Commercial Fisheries and Resources Enhancement
- LNR 172 Forestry – Products Development

#### **Environmental Protection**

- LNR 401 Aquatic Resources
- LNR 402 Forests and Wildlife Resources
- LNR 404 Water Resources
- LNR 405 Conservation and Resources Enforcement
- LNR 407 Natural Area Reserves and Management
- LNR 906 LNR-Natural Physical Environment

#### **Culture and Recreation**

- LNR 801 Ocean-Based Recreation
- LNR 802 Historic Preservation
- LNR 804 Forest Recreation
- LNR 805 Recreational Fisheries
- LNR 806 Parks Administration and Operation
- LNR 807 Park Interpretation

#### **Public Safety**

- LNR 810 Prevention of Natural Disasters

#### **Individual Rights**

- LNR 111 Conveyances and Recordings

#### **Government Wide Support**

- LNR 101 Public Lands Management

# DEPARTMENT OF LAND AND NATURAL RESOURCES

## Department Summary

### *Mission Statement*

To conserve, protect, and manage Hawaii's natural and cultural resources for the benefit of present and future generations.

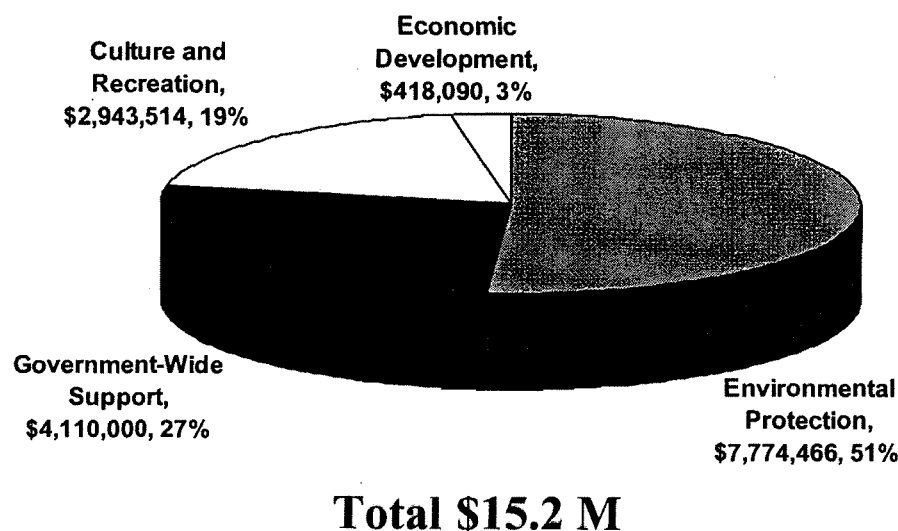
### *Department Goals*

To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential, ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public and private sectors. Additionally, prevent the establishment of invasive species detrimental to native habitats, while promoting responsible use, understanding, and respect for Hawaii's resources.

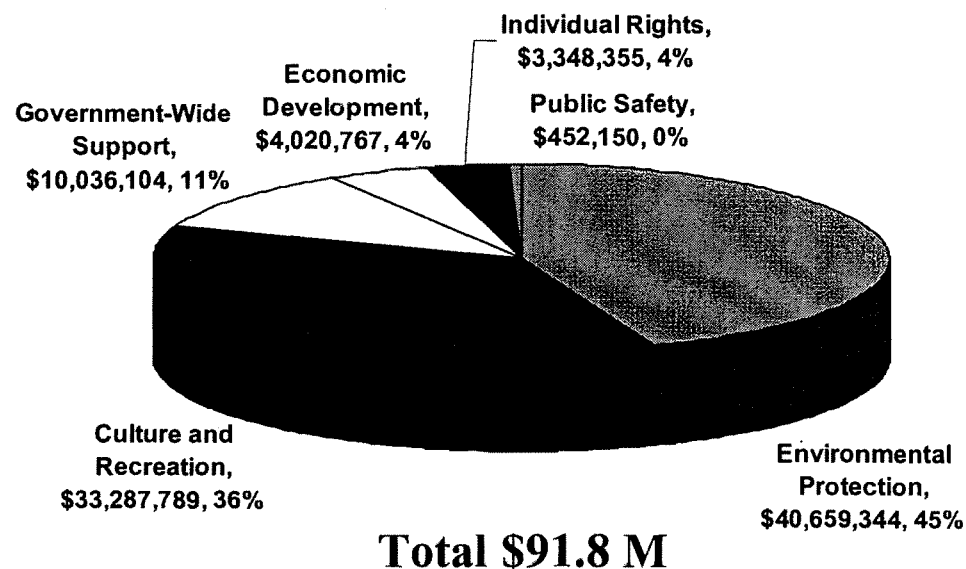
### *Significant Measures of Effectiveness*

	<u>FY 2006</u>	<u>FY 2007</u>
1. Total revenues generated by land transactions and amount transferred to OHA (\$000)	430	500
2. No. of park visitors (000)	9,000	9,000
3. Marine protected areas (acres)	598,000	598,000
4. Watershed partnerships under active management (acres)	297,500	452,250

### FY 2007 Supplemental Operating Budget Adjustments by Major Program



### FY 2007 Supplemental Operating Budget



**Department of Land and Natural Resources**  
(Operating Budget)

		Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
<b>Funding Sources:</b>	Positions	421.10	421.10	6.50	427.60
General Funds	\$	26,451,688	26,408,502	2,621,168	29,029,670
		244.50	244.50	10.50	255.00
Special Funds		39,242,543	39,023,894	9,723,477	48,747,371
		15.40	15.40	0.50	15.90
Federal Funds		10,395,520	10,415,204	2,901,425	13,316,629
		1.00	1.00	0.00	1.00
Revolving Funds		710,839	710,839	0	710,839
		682.00	682.00	17.50	699.50
<b>Total Requirements</b>		<b>76,800,590</b>	<b>76,558,439</b>	<b>15,246,070</b>	<b>91,804,509</b>

**Highlights of the Executive Supplemental Budget Request:** (general funds unless noted)

1. Provides \$1,000,000 to partner with private entities to establish Environmental Education Centers across the State.
2. Provides \$702,000 special funds for security services for State parks and \$81,500 special funds for small boat harbor facilities.
3. Provides \$486,000 special funds to semi-monthly power wash and sanitize State park restrooms.
4. Provides \$650,000 to survey and perform statewide field investigations of surface water uses.
5. Provides \$212,000 and 5 maintenance positions for State parks and \$108,312 and 4 maintenance positions for small boat harbor facilities.
6. Provides \$174,035 in general and \$26,917 in federal funds for 5 forestry positions to assist with the wildland fire
7. Increases the expenditure ceiling from \$1,100,000 to \$5,100,000 for the Land Conservation Special Fund.
8. Increases the expenditure ceiling from \$3,300,000 to \$8,000,000 for the Natural Area Reserves Special Fund.

**Department of Land and Natural Resources**  
**(Capital Improvements Budget)**

	Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
<b>Funding Sources:</b>				
General Obligation Bonds	25,265,000	4,175,000	44,306,000	48,481,000
Reimbursable G.O. Bonds	5,000,000	0	10,250,000	10,250,000
Federal Funds	12,720,000	0	14,750,000	14,750,000
County Funds	600,000	0	2,125,000	2,125,000
Interdepartmental Transfers	0	0	460,000	460,000
<b>Total Requirements</b>	<b>43,585,000</b>	<b>4,175,000</b>	<b>71,891,000</b>	<b>76,066,000</b>

**Highlights of the Executive Supplemental CIP Budget Request:** (general obligation bonds unless noted)

1. Provides \$10,000,000 for State Parks projects.
2. Provides \$12,005,000 for North Kona Water System Improvements, Hawaii.
3. Provides \$1,800,000 for Honokaa Well Development, Hawaii.
4. Provides \$10,000,000 for the completion of improvements to the Waimanalo Wastewater Treatment Plant, Oahu.
5. Provides \$10,000,000 for small boat harbors projects.
6. Provides \$1,150,000 and \$460,000 in interdepartmental transfer and \$690,000 in county funds for Geothermal Well Plugging and Abandonment, Puna, Hawaii.
7. Provides \$2,600,000 for the design and construction of electrical and sewer improvements at Maalaea Boat Harbor, Maui.
8. Provides \$250,000 reimbursable G.O. bonds and \$750,000 in federal funds for improvements to boat ramp facilities
9. Provides \$3,000,000 and \$14,000,000 in federal funds for ferry system improvements statewide.

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## **Operating Budget Details**



PROGRAM ID: LNR-  
PROGRAM STRUCTURE NO: 01  
PROGRAM TITLE: ECONOMIC DEVELOPMENT

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	33.50*	*	33.50*	33.50*	.50*	34.00*	*	*	*
PERSONAL SERVICES	1,949,193		1,949,193	1,949,193	85,750	2,034,943	3,898,386	3,984,136	
OTH CURRENT EXPENSES	1,617,484		1,617,484	1,617,484	332,340	1,949,824	3,234,968	3,567,308	
MOTOR VEHICLES	36,000		36,000	36,000		36,000	72,000	72,000	
TOTAL OPERATING COST	3,602,677		3,602,677	3,602,677	418,090	4,020,767	7,205,354	7,623,444	5.80
BY MEANS OF FINANCING	31.00*	*	31.00*	31.00*	*	31.00*	*	*	*
GENERAL FUND	1,753,489		1,753,489	1,753,489		1,753,489	3,506,978	3,506,978	
SPECIAL FUND	1,014,193		1,014,193	1,014,193	18,090	1,032,283	2,028,386	2,046,476	
OTHER FED. FUNDS	2.50*	*	2.50*	2.50*	*	2.50*	*	*	*
	724,995		724,995	724,995	400,000	1,124,995	1,449,990	1,849,990	
REVOLVING FUND	110,000		110,000	110,000		110,000	220,000	220,000	
CAPITAL INVESTMENT PLANS	2,650,000		2,650,000		1,700,000	1,700,000	2,650,000	4,350,000	
LAND ACQUISITION					6,000	6,000		6,000	
DESIGN					1,821,000	1,821,000		1,821,000	
CONSTRUCTION					27,764,000	27,764,000		27,764,000	
TOTAL CAPITAL COSTS	2,650,000		2,650,000		31,291,000	31,291,000	2,650,000	33,941,000	1,180.79
BY MEANS OF FINANCING									
G.O. BONDS	850,000		850,000		28,706,000	28,706,000	850,000	29,556,000	
OTHER FED. FUNDS	1,200,000		1,200,000				1,200,000	1,200,000	
COUNTY FUNDS	600,000		600,000		2,125,000	2,125,000	600,000	2,725,000	
INTERDEPT. TRANSF					460,000	460,000		460,000	
TOTAL POSITIONS	33.50*	*	33.50*	33.50*	.50*	34.00*			
TOTAL PROGRAM COST	6,252,677		6,252,677	3,602,677	31,709,090	35,311,767	9,855,354	41,564,444	321.74

PROGRAM ID: **LNR-141**  
 PROGRAM STRUCTURE NO: **0106**  
 PROGRAM TITLE: **WATER AND LAND DEVELOPMENT & MANAGEMENT**

**EXECUTIVE SUPPLEMENTAL BUDGET  
 (IN DOLLARS)**

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
PERSONAL SERVICES	283,792		283,792	283,792		283,792	567,584	567,584	
OTH CURRENT EXPENSES	111,260		111,260	111,260		111,260	222,520	222,520	
TOTAL OPERATING COST	395,052		395,052	395,052		395,052	790,104	790,104	
BY MEANS OF FINANCING									
GENERAL FUND	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	285,052		285,052	285,052		285,052	570,104	570,104	
REVOLVING FUND	*	*	*	*	*	*	*	*	*
	110,000		110,000	110,000		110,000	220,000	220,000	
CAPITAL INVESTMENT PLANS	2,650,000		2,650,000		1,700,000	1,700,000	2,650,000	4,350,000	
LAND ACQUISITION					6,000	6,000		6,000	
DESIGN					1,821,000	1,821,000		1,821,000	
CONSTRUCTION					27,764,000	27,764,000		27,764,000	
TOTAL CAPITAL COSTS	2,650,000		2,650,000		31,291,000	31,291,000	2,650,000	33,941,000	1,180.79
BY MEANS OF FINANCING									
G.O. BONDS	850,000		850,000		28,706,000	28,706,000	850,000	29,556,000	
OTHER FED. FUNDS	1,200,000		1,200,000				1,200,000	1,200,000	
COUNTY FUNDS	600,000		600,000		2,125,000	2,125,000	600,000	2,725,000	
INTERDEPT. TRANSF					460,000	460,000		460,000	
TOTAL POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*			
TOTAL PROGRAM COST	3,045,052		3,045,052	395,052	31,291,000	31,686,052	3,440,104	34,731,104	909.59

**Narrative for Supplemental Budget Requests  
FY 2007**

Program ID: LNR 141  
Structure Level: 01 06  
Program Title: Water and Land Development

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**A. Statement of Program Objectives**

To develop water and land resources to provide support to the programs which are designed to achieve the State's economic, agricultural, environmental and social goals, with priority given to State-sponsored projects.

**B. Description of Requests**

CIP requests for: (1) water source and/or system improvements at Honokaa, Hawaii (\$1,985,000), North Kona, Hawaii (\$12,005,000) and Waimea, Hawaii (\$4,401,000); (2) \$10,000,000 in additional construction funds for improvements at Waimanalo Wastewater Treatment Plant (WWTP); (3) plugging and abandonment of two geothermal wells (\$2,300,000); and (4) an additional \$600,000 in planning funds for the Ala Wai Watershed Flood Study, Oahu.

**C. Reasons for Requests**

(1) The Honokaa Well Development project will provide a new water source to reduce public exposure to potential groundwater contamination. Improvements are needed to the North Kona Water System due to increased demands generated from proposed State-sponsored projects and private

development. Growth in the Waimea area has created a potable water shortage and increasing costs and regulatory requirements for surface water treatment makes it desirable for the Waimea water system to switch to groundwater sources. (2) Additional funds are needed for the Waimanalo WWTP improvements due to high bids. Improvements are required to meet State Department of Health (DOH) water quality standards and protect public health and safety. (3) DLNR has jurisdiction of two geothermal wells in the Wao Kele O Puna rainforest for monitoring purposes. Land transfer to OHA is imminent and the land must be restored to pre-existing conditions. (4) Improvements to the Ala Wai Watershed must be investigated and constructed to alleviate future flood damage and provide for eco-system restoration. The City and County of Honolulu is providing a portion of the funding in this joint study with the Army Corps of Engineers, however, additional funds are required to fulfill the local sponsor's cost share.

**D. Significant Changes to Measures of Effectiveness and Program Size**

Completion of these projects will enhance public welfare by providing water supply to meet increasing needs and protecting public safety and the environment. Expenditures would increase as projects are implemented and progress. No change projected in program size.

PROGRAM ID: LNR-153

PROGRAM STRUCTURE NO: 010402

PROGRAM TITLE: COMMERCIAL FISHERIES &amp; RESOURCE ENHANCEMENT

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
PERSONAL SERVICES	690,396		690,396	690,396	67,660	758,056	1,380,792	1,448,452	
OTH CURRENT EXPENSES	642,137		642,137	642,137	332,340	974,477	1,284,274	1,616,614	
TOTAL OPERATING COST	1,332,533		1,332,533	1,332,533	400,000	1,732,533	2,665,066	3,065,066	15.01
BY MEANS OF FINANCING									
GENERAL FUND	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
	710,130		710,130	710,130		710,130	1,420,260	1,420,260	
SPECIAL FUND	*	*	*	*	*	*	*	*	*
	314,193		314,193	314,193		314,193	628,386	628,386	
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	*
	308,210		308,210	308,210	400,000	708,210	616,420	1,016,420	
TOTAL POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*			
TOTAL PROGRAM COST	1,332,533		1,332,533	1,332,533	400,000	1,732,533	2,665,066	3,065,066	15.01

**Narrative for Supplemental Budget Requests  
FY 2007**

Program ID: LNR 153

Program Structure Level: 01 04 02

Program Title: Commercial Fisheries and Resource Enhancement

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**A. Program Objectives**

To assist commercial fishery enterprises by maintaining or increasing productivity and long-term sustainability of fishery resources through research, development, and management. Ensure the continuing health of the fishing industry by maintaining resource abundance and availability through monitoring and assessment of resources and sound fisheries management practices. Coordinate with other resource management agencies in stock-wide management of fishery resources for the benefit of the fishing industry and the people of Hawaii. Enhance or restore existing resources through stock enhancement and fish culture research and development, thereby providing increased opportunities for the fishing industry and seafood producers.

**B. Description of Request**

Conversion of a federally funded unbudgeted exempt Fisheries Disaster Relief (FDR) Coordinator to a budgeted exempt temporary position is needed to oversee a \$5 million federal grant for projects to assist local fishermen impacted by federal closures and restrictions.

Increase the expenditure ceiling for federal funds (\$400,000) received from the U.S. Fish and Wildlife Service's Sport Restoration Program to support a fourth year of research activities involving the culture and rearing of various local marine food/sport fish (i.e. moi, papio, kumu, etc.) and to continue to maintain and improve the popular Fish Aggregating Device (FAD) System.

**C. Reasons for Request**

This request was necessary due to recent legislation that jeopardizes unbudgeted positions. Public Law 108-7 (2003) provided \$5 million to the State for economic assistance to fisheries affected by federal closures or federal fishing regulations and the State is using these funds to provide limited direct assistance to Hawaii's fishermen and fund research/development proposals to benefit these fisheries.

The additional ceiling increase in federal funds is needed to fund a finfish brood stock and larvae culture project in response to declining fishery landings of coastal species and popularity of certain food fish with the general public. In addition, funds will be used to contract the University of Hawaii to maintain and improve the FAD system.

**D. Significant Changes to Measures of Effectiveness and Program Size**

The temporary FDR coordinator position will allow for the completion of this one-time project as the program lacks sufficient staff needed to devote to this multi-million dollar project.

The increase in the expenditure ceiling to continue on-going projects on studies involving the culture of various marine fish species and the maintenance and improvement of the FAD system should not cause significant changes to the measures of effectiveness and program size.

PROGRAM ID: LNR-172  
 PROGRAM STRUCTURE NO: 01030301  
 PROGRAM TITLE: FORESTRY - PRODUCTS DEVELOPMENT

EXECUTIVE SUPPLEMENTAL BUDGET  
 (IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.50*	*	21.50*	21.50*	.50*	22.00*	*	*	*
PERSONAL SERVICES	975,005		975,005	975,005	18,090	993,095	1,950,010	1,968,100	
OTH CURRENT EXPENSES	864,087		864,087	864,087		864,087	1,728,174	1,728,174	
MOTOR VEHICLES	36,000		36,000	36,000		36,000	72,000	72,000	
TOTAL OPERATING COST	1,875,092		1,875,092	1,875,092	18,090	1,893,182	3,750,184	3,768,274	.48
BY MEANS OF FINANCING									
GENERAL FUND	19.00*	*	19.00*	19.00*	*	19.00*	*	*	*
	758,307		758,307	758,307		758,307	1,516,614	1,516,614	
SPECIAL FUND	*	*	*	*	.50*	.50*	*	*	*
	700,000		700,000	700,000	18,090	718,090	1,400,000	1,418,090	
OTHER FED. FUNDS	2.50*	*	2.50*	2.50*	*	2.50*	*	*	*
	416,785		416,785	416,785		416,785	833,570	833,570	
TOTAL POSITIONS	21.50*	*	21.50*	21.50*	.50*	22.00*			
TOTAL PROGRAM COST	1,875,092		1,875,092	1,875,092	18,090	1,893,182	3,750,184	3,768,274	.48



## NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS

Fiscal Year 2007

PROGRAM I.D.: LNR 172

Structure level: 01 03 03

PROGRAM TITLE: Forestry Management and Forest Products Development

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### A. STATEMENT OF PROGRAM OBJECTIVES:

To strengthen the State's economy by enhancing forest watersheds and by assisting in the production of high quality forest products to support a sustainable forest industry that creates jobs while generating revenue for the State of Hawaii.

### B. DESCRIPTION OF REQUEST

For FY 07, abolish an existing half-time General Laborer position and create a full-time General Laborer position, the difference to be funded by \$18,090 in Forestry Products Development Special Funds.

A transfer of three positions that were erroneously placed in the FY 06 LNR-172 budget from LNR-172 to the LNR-804 Na Ala Hele Trails and Access Program budget is also requested.

### C. REASON FOR REQUEST

To restore an abolished position in the Division's Kamuela central tree nursery position to be funded through increased revenues from sales of seedlings and forest products (Special Funds). Abolishing an existing half-time General Laborer position while simultaneously creating a full time General Laborer position is anticipated to have several benefits, including greater continuity in performance of work duties, greater potential for employee retention and a more flexible and productive position for management purposes.

Three positions that were created for an LNR-804 Forest Outdoor Recreation program were erroneously placed in the LNR-172 budget. Correction of this discrepancy by facilitating transfer of these three positions to their correct location in the LNR-804 budget will have great benefits for both programs.

The request has an increase in the operating funds for LNR-172 to offset the transfer of the associated salary funds for the three Na Ala Hele Positions to the LNR-804 budget.

### D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURE OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

Having a full time General Laborer position will enable increased production, distribution and sales of tree seedlings for commercial and conservation reforestation efforts on public and private lands; and an increase in the number of private landowners and associated private land area (acres) receiving technical assistance and nursery products.

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PROGRAM ID: LNR-  
PROGRAM STRUCTURE NO: 04  
PROGRAM TITLE: ENVIRONMENTAL PROTECTION

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	284.50*	*	284.50*	284.50*	6.00*	290.50*	*	*	*
PERSONAL SERVICES	13,934,760		13,934,760	14,085,593	729,611	14,815,204	28,020,353	28,749,964	
OTH CURRENT EXPENSES	18,471,935		18,471,935	18,441,175	7,041,255	25,482,430	36,913,110	43,954,365	
EQUIPMENT	218,415		218,415	212,175	3,600	215,775	430,590	434,190	
MOTOR VEHICLES	185,935		185,935	145,935		145,935	331,870	331,870	
TOTAL OPERATING COST	32,811,045		32,811,045	32,884,878	7,774,466	40,659,344	65,695,923	73,470,389	11.83
BY MEANS OF FINANCING									
GENERAL FUND	245.00*	*	245.00*	245.00*	5.50*	250.50*	*	*	*
	17,123,710		17,123,710	17,180,524	1,886,908	19,067,432	34,304,234	36,191,142	
	30.00*	*	30.00*	30.00*	*	30.00*	*	*	*
SPECIAL FUND	8,809,670		8,809,670	8,807,005	4,700,000	13,507,005	17,616,675	22,316,675	
	8.50*	*	8.50*	8.50*	.50*	9.00*	*	*	*
OTHER FED. FUNDS	6,841,611		6,841,611	6,861,295	1,187,558	8,048,853	13,702,906	14,890,464	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
REVOLVING FUND	36,054		36,054	36,054		36,054	72,108	72,108	
CAPITAL INVESTMENT									
PLANS	2,175,000		2,175,000	2,175,000		2,175,000	4,350,000	4,350,000	
CONSTRUCTION	4,000,000		4,000,000				4,000,000	4,000,000	
TOTAL CAPITAL COSTS	6,175,000		6,175,000	2,175,000		2,175,000	8,350,000	8,350,000	
BY MEANS OF FINANCING									
G.O. BONDS	6,175,000		6,175,000	2,175,000		2,175,000	8,350,000	8,350,000	
TOTAL POSITIONS	284.50*	*	284.50*	284.50*	6.00*	290.50*			
TOTAL PROGRAM COST	38,986,045		38,986,045	35,059,878	7,774,466	42,834,344	74,045,923	81,820,389	10.50

PROGRAM ID: LNR-401  
 PROGRAM STRUCTURE NO: 040201  
 PROGRAM TITLE: AQUATIC RESOURCES & MANAGEMENT

EXECUTIVE SUPPLEMENTAL BUDGET  
 (IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	*
PERSONAL SERVICES	1,329,058		1,329,058	1,329,058	361,291	1,690,349	2,658,116	3,019,407	
OTH CURRENT EXPENSES	2,198,667		2,198,667	2,198,667	777,659	2,976,326	4,397,334	5,174,993	
TOTAL OPERATING COST	3,527,725		3,527,725	3,527,725	1,138,950	4,666,675	7,055,450	8,194,400	16.14
BY MEANS OF FINANCING									
GENERAL FUND	27.00*	*	27.00*	27.00*	*	27.00*	*	*	*
	2,338,928		2,338,928	2,338,928	38,950	2,377,878	4,677,856	4,716,806	
OTHER FED. FUNDS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	1,188,797		1,188,797	1,188,797	1,100,000	2,288,797	2,377,594	3,477,594	
TOTAL POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*			
TOTAL PROGRAM COST	3,527,725		3,527,725	3,527,725	1,138,950	4,666,675	7,055,450	8,194,400	16.14

**Narrative for Supplemental Budget Requests  
FY 2007**

Program ID: LNR 401  
Program Structure Level: 04 02 01  
Program Title: Aquatic Resources

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**A. Program Objective**

To preserve and enhance native and indigenous fish and other aquatic species and their habitats for Hawaii's people and its visitors through active protection, public information, education, and other effective management measures.

**B. Description of Request**

Restoration of an Aquatic Biologist III position lost in FY04 vacancy cuts to continue to serve as a coordinator for the State's comprehensive ballast water and hull fouling program.

Conversion of four (4) federally funded unbudgeted exempt to budgeted exempt temporary positions to co-manage the Hawaiian Island Humpback Whale Sanctuary.

Conversion of three (3) general funded unbudgeted to budgeted temporary half-time clerk II positions to relieve staff shortages and clerical backlogs.

Increase the expenditure ceiling for federal funds (\$1,100,000) received from the National and Atmospheric Administration's National Ocean Service and National Marine Fisheries Service.

**C. Reason for Request**

Restoration of the Aquatic Biologist III position to serve as coordinator for the ballast water and hull fouling program is extremely critical if the State is going to continue work mandated by Act 134 of the 2000 Legislature to prevent the introduction of alien aquatic organisms into Hawaii's environment through ballast water and hull fouling on vessels.

The sanctuary positions are needed to oversee policy/management decisions and administrative/technical support for the activities of the Hawaiian Humpback Whale Sanctuary. The part-time clerk II positions are essential to assist in backlogged work due to reductions in the clerical staff and restriction on hiring student workers. These requests were necessary due to recent legislation that jeopardizes unbudgeted positions.

The additional ceiling increase in federal funds is needed to fund the co-management of Hawaiian Humpback Whale Sanctuary, the Hawaii Marine Recreational Survey project, alien invasive species projects, and projects involving coral reef management, monitoring and refuges.

**D. Significant Changes to Measures of Effectiveness and Program Size**

Restoration of the Aquatic Biologist III position as coordinator for the ballast water and hull fouling program enable the State to effectively stop accidental introductions of aquatic alien species by ocean-going vessels.

PROGRAM ID: LNR-402  
PROGRAM STRUCTURE NO: 040202  
PROGRAM TITLE: FORESTS & WILDLIFE RESOURCES & MANAGEMENT

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	57.50*	*	57.50*	57.50*	4.00*	61.50*	*	*	*
PERSONAL SERVICES	2,803,428		2,803,428	2,803,428	202,416	3,005,844	5,606,856	5,809,272	
OTH CURRENT EXPENSES	10,172,730		10,172,730	10,216,970		10,216,970	20,389,700	20,389,700	
EQUIPMENT	54,240		54,240	50,000		50,000	104,240	104,240	
MOTOR VEHICLES	68,500		68,500	28,500		28,500	97,000	97,000	
TOTAL OPERATING COST	13,098,898		13,098,898	13,098,898	202,416	13,301,314	26,197,796	26,400,212	.77
BY MEANS OF FINANCING									
GENERAL FUND	52.00*	*	52.00*	52.00*	3.50*	55.50*	*	*	*
	5,057,911		5,057,911	5,057,911	114,858	5,172,769	10,115,822	10,230,680	
SPECIAL FUND	3,023,087	*	3,023,087	3,023,087	*	3,023,087	6,046,174	6,046,174	*
	5.50*	*	5.50*	5.50*	.50*	6.00*	*	*	*
OTHER FED. FUNDS	5,017,900		5,017,900	5,017,900	87,558	5,105,458	10,035,800	10,123,358	
TOTAL POSITIONS	57.50*	*	57.50*	57.50*	4.00*	61.50*			
TOTAL PROGRAM COST	13,098,898		13,098,898	13,098,898	202,416	13,301,314	26,197,796	26,400,212	.77

## NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS

Fiscal Year 2007

PROGRAM I.D.: LNR 402

STRUCTURE LEVEL: 04 02 02

PROGRAM TITLE: Native Resources and Fire Protection

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### A. STATEMENT OF PROGRAM OBJECTIVES

The LNR 402 program area of the Division of Forestry and Wildlife conducts programs, projects, and activities in accordance with the Division's vision and mission for native resources and fire protection. The Program presently implements more than 100 projects that conduct actions needed to achieve goals and objectives to 1) Manage habitats to protect, maintain, and enhance the biological integrity of native ecosystems, 2) Reduce the impacts of wildfires on native ecosystems and watersheds, 3) Reduce the impacts of invasive species on native resources, 4) Protect, maintain, and enhance native species populations, and recover threatened and endangered species, 5) Promote outreach and foster partnerships to improve public understanding, responsibility, and participation, and 6) Conduct monitoring and evaluation to guide the development of recovery and management plans and to ensure cost effective adaptive management of implementation actions and tasks.

### B. DESCRIPTION

Restoration of four permanent and two temporary, budgeted positions. Loss of adequate staffing has impacted ability to accomplish program goals and objectives and risks loss of federal and private grant monies. The requested positions will manage and protect native ecosystems, suppress wildfires, reduce impacts of invasive species, recover threatened and endangered species, and promote partnerships.

The Truck Driver Laborer position on the Island of Hawaii is needed to drive vehicles over 10,000 pounds that require a PUC license and assist with other essential duties. The position is needed to drive PUC-sized fire trucks during forest fire suppression activities. The two (2) Forestry and Wildlife Worker II positions for Maui District, are needed for fire fighting and field operations and maintenance projects on the District. The Maui based crew is often called to assist with fire fighting on Molokai and Lanai (no field crew) and to assist with large field projects. The positions will help meet the increased demand

on for field personnel for fire fighting and ecosystem and watershed protection work in Maui, Molokai and Lanai. The two (2) Clerk-typist II positions (1 each for Maui and Kauai) are responsible for providing clerical support to the respective district staff, maintaining the District's federal equipment inventory, file maintenance, and providing customer service support to the general public regarding hunting, camping, hiking, trails and access issues and issuance of a variety of permits. The positions also are needed to respond to the increasing demands on each island to assist in tracking federal grants that are being received for endangered species recovery for both plants and animals. The Forester IV position for Oahu District is needed to manage the wildfire program for the district and to assist in the recovery efforts of the endangered species and also to help combat invasive species.

### C. REASON

Recent years have seen an increase in program activities through the establishment of multiple new partnerships and funding sources. While this work has increased program effectiveness and funding levels, the abolishment of budgeted positions in recent years has impacted the ability of the Division to maintain pace with the additional personnel demands placed on the program. This request will reestablish lost positions needed to continue support for the new partnerships and federal grant programs.

### D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURE OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

Reestablishment of the positions requested here will allow the program to increase its effectiveness in fire fighting, facility construction, habitat restoration, establishment of new Partnerships and management of federal and private grants. Measures of effectiveness toward program goals and objectives will increase as needed personnel support is achieved.

PROGRAM ID: LNR-404  
 PROGRAM STRUCTURE NO: 040204  
 PROGRAM TITLE: WATER RESOURCES

EXECUTIVE SUPPLEMENTAL BUDGET  
 (IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	22.00*	*	22.00*	22.00*	1.00*	23.00*	*	*	*
PERSONAL SERVICES	1,371,988		1,371,988	1,371,988	48,000	1,419,988	2,743,976	2,791,976	
OTH CURRENT EXPENSES	556,690		556,690	556,690	650,000	1,206,690	1,113,380	1,763,380	
EQUIPMENT	4,000		4,000	4,000	3,600	7,600	8,000	11,600	
TOTAL OPERATING COST	1,932,678		1,932,678	1,932,678	701,600	2,634,278	3,865,356	4,566,956	18.15
BY MEANS OF FINANCING									
GENERAL FUND	19.00*	*	19.00*	19.00*	1.00*	20.00*	*	*	*
	1,582,432		1,582,432	1,582,432	701,600	2,284,032	3,164,864	3,866,464	
SPECIAL FUND	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	350,246		350,246	350,246		350,246	700,492	700,492	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	22.00*	*	22.00*	22.00*	1.00*	23.00*			
TOTAL PROGRAM COST	1,932,678		1,932,678	1,932,678	701,600	2,634,278	3,865,356	4,566,956	18.15



**Narrative for Supplemental Budget Requests  
FY 2007**

Program ID: LNR 404  
Program Structure Level: 04 02 04  
Program Title: Water Resources

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**A. Program Objective**

To protect and enhance the water resources of the State through wise and responsible management.

**B. Description of Request**

1. Funds to conduct statewide verification of stream diversions to inventory surface water uses.
2. Funds to establish a Hydrologist IV position to assist in hydrological and biological research and, purchase computer/office equipment for this position.

**C. Reasons for Request**

1. Statewide field investigations are necessary to verify and inventory surface-water uses and stream diversions. Surface-water data collected through these investigations shall be evaluated to improve estimates of pre-diversion (natural) and diverted streamflow. In addition, the data will be used to assess the amount of water required for various offstream uses including, but not limited to, agriculture, hydroelectric, and taro cultivation. These analyses are not only critical for the development of instream flow standards, but also are fundamental requirements for the appropriate regulation of surface-water resources statewide.
2. Hydrologist IV would supplement short-handed Stream Protection and Management Branch in establishing instream flow standards and assist in formulating implementation plan to address surface water issues.

**D. Significant Changes to Measures of Effectiveness and Program Size**

As competition for water increases, there is a growing recognition that allocation of water solely on a first-come first-served basis may not be in public's interest. Without meaningful hydrological data/analysis and water use planning however, water allocations can generally be made only on a first-come first-served basis. Funds are required to conduct hydrological studies and collect hydrological data to determine and verify water usage across the State. Comprehensive water resource information is critical to the Commission's effectiveness in implementing the State Water Code and providing for maximum beneficial use of water while protecting the resource.

Program responsibilities arising include the provision of administrative and technical support to the Commission; the registration and certification of water sources; the establishment of an instream use protection program to set instream flow standards on all streams across the State; the preparation of a Hawaii administration of claims involving water rights including Native Hawaiian water rights; and the expansion of the present resource data collection and investigation program to accommodate the expanded regulatory authority. These new responsibilities will require substantial additional staffing consisting of scientific, professional, technical, and supporting secretarial-clerical personnel.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

PROGRAM ID: **LNR-407**  
 PROGRAM STRUCTURE NO: **040206**  
 PROGRAM TITLE: **NATURAL AREA RESERVES AND MANAGEMENT**

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	22.00*	*	22.00*	22.00*	1.00*	23.00*	*	*	*
PERSONAL SERVICES	698,329		698,329	698,329	117,904	816,233	1,396,658	1,514,562	
OTH CURRENT EXPENSES	3,733,385		3,733,385	3,733,385	4,613,596	8,346,981	7,466,770	12,080,366	
MOTOR VEHICLES	6,000		6,000	6,000		6,000	12,000	12,000	
TOTAL OPERATING COST	4,437,714		4,437,714	4,437,714	4,731,500	9,169,214	8,875,428	13,606,928	53.31
BY MEANS OF FINANCING									
GENERAL FUND	22.00*	*	22.00*	22.00*	1.00*	23.00*	*	*	*
	1,137,714		1,137,714	1,137,714	31,500	1,169,214	2,275,428	2,306,928	
SPECIAL FUND	*	*	*	*	*	*	*	*	*
	3,300,000		3,300,000	3,300,000	4,700,000	8,000,000	6,600,000	11,300,000	
TOTAL POSITIONS	22.00*	*	22.00*	22.00*	1.00*	23.00*			
TOTAL PROGRAM COST	4,437,714		4,437,714	4,437,714	4,731,500	9,169,214	8,875,428	13,606,928	53.31

## NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS

Fiscal Year 2007

PROGRAM I.D.: LNR 407

Structure level: 04 02 07

PROGRAM TITLE: Natural Area Reserve and Watershed Management

### A. STATEMENT OF PROGRAM OBJECTIVES:

To protect, restore, and enhance Hawaii's forested watersheds, native ecosystems, natural areas, unique native plant and animal species, cultural and geological features for their inherent value, their value as watersheds, their value to science, education, and the economy, and for the enrichment of present and future generations.

### B. DESCRIPTION OF REQUEST

1. Increase Ceiling of the Natural Area Reserve Fund by \$4.7 million to provide additional resources and state cost-share funds for federal grants dedicated to natural area reserves (\$1.9M), watershed partnerships related projects (\$2.6M), the youth conservation corps (\$.1M) and increased central services costs (\$.1M).
2. Convert unbudgeted NAR Specialist III and Forestry & Wildlife Tech IV (tourism-funded Ahihi-Kinau Rangers) to temporary budgeted positions.
3. Restore abolished Forestry & Wildlife Worker II position on Oahu for Natural Area Reserve protection and management.

### C. REASON FOR REQUEST

1. The increase of the Natural Area Reserve Fund ceiling would allow the Department to fund expanded management actions in the Natural Area Reserve Systems (NARS), meet natural area partnership contract obligations, increase funding for existing and new watershed partnerships, increase funding for statewide youth conservation corps, and meet central service fees obligations. Protecting and managing the 1 million acre in watershed partnerships ensure the reliability & quality of our water, promote the health of our forests, and enhance the health of the coral reefs and marine life. Increased funding for NARS protects the best remaining representatives of our native ecosystems, rare native plants and animals so

that future generations can enjoy, study, and experience a unique natural heritage. This request will allow NARS and watersheds to be managed on par with other private and federal conservation areas.

2. Converting the Ahihi Kinau Ranger positions to budgeted temporary status will maintain a staff presence at this highly visited NAR. These positions provide visitors with information on natural and cultural history, resource protection, rules and regulations and public safety. The constant consistent presence that these positions provide deters violations of rules and regulations. Converting these positions to budgeted status will help retain trained experienced personnel in the positions and increase protection of the resources and provide a safe and enjoyable experience for the visitors.
3. Restoration of the Forestry & Wildlife Worker II position will allow increased manpower to control weeds and invasive species, outplant native plants, control predators, construct and maintain fences and other facilities in NARS and sensitive watersheds and fight wildland fires on Oahu. These efforts will help protect and restore native ecosystems and rare and endangered species. Restoring positions will allow the Branch's to enhance, maintain, and protect some of the State's more unique Natural Area Reserves such as Kaena Point and Mt. Kaala NAR.

### D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURE OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

This request will allow an increase in the number and size of watershed partnerships; the number of acres of NARS and Watersheds actively managed for invasive species and ungulates; an increase in monitoring, fence maintenance, and trail maintenance in NARS and Watersheds; and expand the number of students/interns and islands served under the YCC program.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

PROGRAM ID: **LNR-906**  
 PROGRAM STRUCTURE NO: **040302**  
 PROGRAM TITLE: **LNR-NATURAL PHYSICAL ENVIRONMENT**

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	37.00*	*	37.00*	37.00*	*	37.00*	*	*	*
PERSONAL SERVICES	1,825,901		1,825,901	1,860,867		1,860,867	3,686,768	3,686,768	
OTH CURRENT EXPENSES	576,243		576,243	578,243	1,000,000	1,578,243	1,154,486	2,154,486	
EQUIPMENT	32,000		32,000	30,000		30,000	62,000	62,000	
TOTAL OPERATING COST	2,434,144		2,434,144	2,469,110	1,000,000	3,469,110	4,903,254	5,903,254	20.39
BY MEANS OF FINANCING	32.00*	*	32.00*	32.00*	*	32.00*	*	*	*
GENERAL FUND	1,894,007		1,894,007	1,894,007	1,000,000	2,894,007	3,788,014	4,788,014	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
SPECIAL FUND	540,137		540,137	575,103		575,103	1,115,240	1,115,240	
CAPITAL INVESTMENT									
PLANS	2,175,000		2,175,000	2,175,000		2,175,000	4,350,000	4,350,000	
CONSTRUCTION	4,000,000		4,000,000				4,000,000	4,000,000	
TOTAL CAPITAL COSTS	6,175,000		6,175,000	2,175,000		2,175,000	8,350,000	8,350,000	
BY MEANS OF FINANCING									
G.O. BONDS	6,175,000		6,175,000	2,175,000		2,175,000	8,350,000	8,350,000	
TOTAL POSITIONS	37.00*	*	37.00*	37.00*	*	37.00*			
TOTAL PROGRAM COST	8,609,144		8,609,144	4,644,110	1,000,000	5,644,110	13,253,254	14,253,254	7.55

**NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS**  
**Fiscal Year 2007**

**PROGRAM I.D.: LNR 906**

**STRUCTURE LEVEL: 04 03 02**

**PROGRAM TITLE: Natural Physical Environment**

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**A. PROGRAM OBJECTIVES**

To continuously enhance program effectiveness and efficiency by formulating policies, directing and coordinating operations and personnel, and providing other administrative and support services.

**B. DESCRIPTION OF REQUEST**

Total budget request of \$1 million general fund to provide funding support for Environmental Education Centers across the State.

Also request to convert 26 unbudgeted positions for the Kaho'olawe Island Reserve Commission (KIRC) to budgeted positions.

**C. REASONS FOR REQUEST**

The department has been successful working with a multitude of private and public entities that provide environmental education and outreach to Hawaii's children and adults. The department would like to build on this success by developing public and private partnerships with private entities in the development of environmental education centers across the state, with one center in each County.

The 26 positions are necessary to implement and manage all level of functions related to the Kaho'olawe Island Reserve and KIRC.

**D. SIGNIFICANT CHANGES TO MEASURE OF EFFECTIVENESS AND PROGRAM SIZE**

No significant changes anticipated.

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PROGRAM ID: LNR-  
 PROGRAM STRUCTURE NO: 08  
 PROGRAM TITLE: CULTURE AND RECREATION

EXECUTIVE SUPPLEMENTAL BUDGET  
 (IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	255.00*	*	255.00*	255.00*	11.00*	266.00*	*	*	*
PERSONAL SERVICES	10,671,634		10,671,634	10,772,877	589,320	11,362,197	21,444,511	22,033,831	
OTH CURRENT EXPENSES	19,156,512		19,156,512	19,056,512	2,354,194	21,410,706	38,213,024	40,567,218	
EQUIPMENT	280,386		280,386	280,386		280,386	560,772	560,772	
MOTOR VEHICLES	234,500		234,500	234,500		234,500	469,000	469,000	
TOTAL OPERATING COST	30,343,032		30,343,032	30,344,275	2,943,514	33,287,789	60,687,307	63,630,821	4.85
BY MEANS OF FINANCING									
GENERAL FUND	143.00*	*	143.00*	143.00*	1.00*	144.00*	*	*	*
	7,440,858		7,440,858	7,340,858	734,260	8,075,118	14,781,716	15,515,976	
SPECIAL FUND	108.50*	*	108.50*	108.50*	10.00*	118.50*	*	*	*
	19,899,628		19,899,628	20,000,871	895,387	20,896,258	39,900,499	40,795,886	
OTHER FED. FUNDS	3.50*	*	3.50*	3.50*	*	3.50*	*	*	*
	2,437,761		2,437,761	2,437,761	1,313,867	3,751,628	4,875,522	6,189,389	
REVOLVING FUND	564,785	*	564,785	564,785	*	564,785	*	*	*
							1,129,570	1,129,570	
CAPITAL INVESTMENT									
PLANS	910,000		910,000		500,000	500,000	910,000	1,410,000	
DESIGN	3,111,000		3,111,000	250,000	3,761,000	4,011,000	3,361,000	7,122,000	
CONSTRUCTION	26,739,000		26,739,000	1,750,000	36,339,000	38,089,000	28,489,000	64,828,000	
TOTAL CAPITAL COSTS	30,760,000		30,760,000	2,000,000	40,600,000	42,600,000	32,760,000	73,360,000	123.93
BY MEANS OF FINANCING									
G.O. BONDS	14,240,000		14,240,000	2,000,000	15,600,000	17,600,000	16,240,000	31,840,000	
G.O. BONDS REPAYD	5,000,000		5,000,000		10,250,000	10,250,000	5,000,000	15,250,000	
OTHER FED. FUNDS	11,520,000		11,520,000		14,750,000	14,750,000	11,520,000	26,270,000	
TOTAL POSITIONS	255.00*	*	255.00*	255.00*	11.00*	266.00*			
TOTAL PROGRAM COST	61,103,032		61,103,032	32,344,275	43,543,514	75,887,789	93,447,307	136,990,821	46.60

PROGRAM ID: LNR-801  
PROGRAM STRUCTURE NO: 080204  
PROGRAM TITLE: OCEAN-BASED RECREATION

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	90.00*	*	90.00*	90.00*	5.00*	95.00*	*	*	*
PERSONAL SERVICES	3,357,383		3,357,383	3,438,942	179,159	3,618,101	6,796,325	6,975,484	
OTH CURRENT EXPENSES	12,495,307		12,495,307	12,495,307	10,653	12,505,960	24,990,614	25,001,267	
EQUIPMENT	104,000		104,000	104,000		104,000	208,000	208,000	
MOTOR VEHICLES	115,000		115,000	115,000		115,000	230,000	230,000	
TOTAL OPERATING COST	16,071,690		16,071,690	16,153,249	189,812	16,343,061	32,224,939	32,414,751	.59
BY MEANS OF FINANCING									
SPECIAL FUND	90.00*	*	90.00*	90.00*	5.00*	95.00*	*	*	*
	15,371,690		15,371,690	15,453,249	189,812	15,643,061	30,824,939	31,014,751	
OTHER FED. FUNDS	700,000	*	700,000	700,000	*	700,000	1,400,000	1,400,000	*
CAPITAL INVESTMENT									
PLANS	100,000		100,000		500,000	500,000	100,000	600,000	
DESIGN	2,701,000		2,701,000		1,911,000	1,911,000	2,701,000	4,612,000	
CONSTRUCTION	23,249,000		23,249,000		28,189,000	28,189,000	23,249,000	51,438,000	
TOTAL CAPITAL COSTS	26,050,000		26,050,000		30,600,000	30,600,000	26,050,000	56,650,000	117.47
BY MEANS OF FINANCING									
G.O. BONDS	9,530,000		9,530,000		5,600,000	5,600,000	9,530,000	15,130,000	
G.O. BONDS REPAYED	5,000,000		5,000,000		10,250,000	10,250,000	5,000,000	15,250,000	
OTHER FED. FUNDS	11,520,000		11,520,000		14,750,000	14,750,000	11,520,000	26,270,000	
TOTAL POSITIONS	90.00*	*	90.00*	90.00*	5.00*	95.00*			
TOTAL PROGRAM COST	42,121,690		42,121,690	16,153,249	30,789,812	46,943,061	58,274,939	89,064,751	52.84



**Narrative for Supplemental Budget Requests  
FY 2007**

Program ID: LNR 801

Program Structure Level: 08 02 04

Program Title: Boating and Ocean Recreation

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**A. Program Objective**

To enrich the lives of people of all ages, both residents and visitors alike, by providing opportunities and facilities for developing skills and participating in both organized and non-organized ocean-based outdoor activities such as boating of all types, salt water fishing, surfing, sailboarding and diving, ocean swimming and other related activities of all types

**B. Description of Request**

Request the establishment of five positions that would address the repairs and maintenance of harbor and ramp facilities as well as the establishment of security services at small boat harbors. The security service, engineering and maintenance positions will address the safety and soundness of boating facilities.

Public health and safety and providing basic services for boaters and users of the facilities are the top priorities for the division's capital improvement projects (CIP). The division is requesting \$30.6 million in CIP funding that will be used as follows: The division will use \$12.6 million to replace and improve piers and ramps as well as utilities, sewer, and water systems; \$18 million will be used for the Maui County ferry system improvements.

**C. Reasons for Request**

The program is responsible for 21 small boat harbors and 56 ramps statewide as well as the overseeing the ocean waters of the State. In fiscal year 2004, the division lost over 13 positions. This has impacted the division's ability to provide facilities that are clean, safe and enjoyable. The requested positions will allow the division to provide the necessary repairs and security services as well as address the need for engineering services to address the safety and soundness of the harbor and ramp facilities.

The CIP request will also allow the division to replace and repair mooring facilities and to improve electric and water services to harbors. It will also be used to improve sewer and cesspool services to harbor facilities. Finally, it will enable the division to address the need for inter-island ferry service for Maui county as well repairs and improvements to boat ramps state wide.

**D. Significant Changes to Measures of Effectiveness and Program Size**

The increasing amount of recreational and commercial boating activity has strained the recreational harbor resources, as well as the ocean recreation resources, of the State of Hawaii. A good example is that there has been a significant increase in cruise ship passengers in the last five years. While this has provided revenues to the division, it has also strained the fiscal and physical resources of the division. Also, as more of the population finds new ways to recreate in the ocean waters, the division will need to respond, through rules and policy, to prevent user conflicts. The improvements, along with the adequate staffing to manage and maintain the resources, will reflect in the enriched lives and satisfaction of those that use the resources of the State.

PROGRAM ID: LNR-804  
 PROGRAM STRUCTURE NO: 080201  
 PROGRAM TITLE: FOREST RECREATION

EXECUTIVE SUPPLEMENTAL BUDGET  
 (IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	40.00*	*	40.00*	40.00*	1.00*	41.00*	*	*	*
PERSONAL SERVICES	1,914,752		1,914,752	1,914,752	97,402	2,012,154	3,829,504	3,926,906	
OTH CURRENT EXPENSES	1,023,770		1,023,770	1,023,770	65,142-	958,628	2,047,540	1,982,398	
EQUIPMENT	16,386		16,386	16,386		16,386	32,772	32,772	
MOTOR VEHICLES	25,500		25,500	25,500		25,500	51,000	51,000	
TOTAL OPERATING COST	2,980,408		2,980,408	2,980,408	32,260	3,012,668	5,960,816	5,993,076	.54
BY MEANS OF FINANCING									
	33.00*	*	33.00*	33.00*	1.00*	34.00*	*	*	*
GENERAL FUND	1,348,445		1,348,445	1,348,445	32,260	1,380,705	2,696,890	2,729,150	
	3.50*	*	3.50*	3.50*	*	3.50*	*	*	*
SPECIAL FUND	534,184		534,184	534,184		534,184	1,068,368	1,068,368	
	3.50*	*	3.50*	3.50*	*	3.50*	*	*	*
OTHER FED. FUNDS	532,994		532,994	532,994		532,994	1,065,988	1,065,988	
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	564,785		564,785	564,785		564,785	1,129,570	1,129,570	
TOTAL POSITIONS	40.00*	*	40.00*	40.00*	1.00*	41.00*			
TOTAL PROGRAM COST	2,980,408		2,980,408	2,980,408	32,260	3,012,668	5,960,816	5,993,076	.54

## NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS

Fiscal Year 2007

PROGRAM I.D.: LNR 804

STRUCTURE LEVEL: 08 02 01

PROGRAM TITLE: Forest and Outdoor Recreation

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### A. STATEMENT OF PROGRAM OBJECTIVES

To sustain and enrich the leisure time and capabilities of residents and visitors by providing opportunities and facilities for developing outdoor skills and participating in multiple-use outdoor recreation such as hiking, biking, equestrian riding, off-road vehicle use, hunting, and camping, in addition to providing access for resource management. Inventory, protect and restore specific historic trails and non-vehicular old government roads for public use where it is culturally appropriate.

### B. DESCRIPTION

1) The restoration of the Maui Forestry and Wildlife Worker III and 2) Correct a compilation error in the FY 06 budget that erroneously established three LNR-804 positions for the Na Ala Hele Trails and Access Program in the LNR-172 budget. The request corrects the error and transfers the positions into LNR 804 program.

### C. REASON

Over the past several years, reduction in staffing has only been slightly offset by reliance upon contracting with private sector and the Pacific Cooperative Studies Unit. However, permanent trained positions under the direct supervision of professional staff are the most effective and reliable method of executing both program statutory requirements and for implementing the public and private sector's expectation related to managing outdoor recreation. Long-term planning and execution of program mandates requires these positions for both field and administration of program mandates.

**1) Maui Forestry and Wildlife Worker III:** This position will be able to assist both the Trails and Access Program and the Recreational Hunting Program by assisting professional staff with planning and executing projects associated with trail maintenance and hunting area management. As necessary, this position can assist with other programs in a collaborative effort associated with protecting watersheds, eliminating invasive species and improving native ecosystem protection as it interfaces with public recreational activity. This position will also be trained for and participate in wildland fire suppression.

**2) The three positions that were created for the LNR 804 Na Ala Hele Trails and Access Program** were erroneously placed in the FY 06 LNR-172 budget. Correction of this compilation error will transfer these three positions back into the correct location in the LNR 804 budget. The request has a decrease in the operating funds for the LNR 804 ceiling to offset the transfer of the associated salary funds for the three Na Ala Hele positions to the LNR-804.

### D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURE OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

The reestablishment of the Maui Forestry and Wildlife Worker III and the compilation correction related to the three General Laborer I positions will enable the Forest and Outdoor Recreation Section (the Na Ala Hele Trails and Access Program and the Recreational Hunting Program) to achieve increased maintenance and potential development of multi-use trails and public hunting areas and provide staffing for the suppression of wildland fires. This correction of the compilation error will also reconcile expenditure difficulties associated with the LNR 804 and 172 budgets.

PROGRAM ID: LNR-805  
PROGRAM STRUCTURE NO: 080202  
PROGRAM TITLE: RECREATIONAL FISHERIES

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
PERSONAL SERVICES	426,386		426,386	426,386	38,187	464,573	852,772	890,959	
OTH CURRENT EXPENSES	311,267		311,267	311,267	350,000	661,267	622,534	972,534	
TOTAL OPERATING COST	737,653		737,653	737,653	388,187	1,125,840	1,475,306	1,863,493	26.31
BY MEANS OF FINANCING									
GENERAL FUND	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	238,640		238,640	238,640		238,640	477,280	477,280	
SPECIAL FUND	68,000	*	68,000	68,000	7,575	75,575	136,000	143,575	
OTHER FED. FUNDS	431,013	*	431,013	431,013	380,612	811,625	862,026	1,242,638	
TOTAL POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*			
TOTAL PROGRAM COST	737,653		737,653	737,653	388,187	1,125,840	1,475,306	1,863,493	26.31

**Narrative for Supplemental Budget Requests  
FY 2007**

Program ID: LNR 805

Program Structure Level : 08 02 02

Program Title: Recreational Fisheries

LNR 805

**A. Program Objectives**

To sustain recreationally-important aquatic species and their habitats for the enjoyment of Hawaii's people and its visitors by providing opportunities in managed freshwater and marine areas for recreational fishing, diving, photography, or nature study, by providing opportunities and facilities for skill development, and by the implementation of other effective resource management strategies.

**B. Description of Request**

Restoration of a temporary fishery technician position (lost in FY04 vacancy reductions) for the Island of Kauai to assist and maintain the rainbow trout fishery at the Kokee Public Fishing Area (PFA) and soon-to-be-established PFA and educational center at Wailua Reservoir.

Increase the expenditure ceiling for federal funds (\$350,000) received from the U.S. Fish and Wildlife Service's Sport Restoration Program to provide funding for artificial reef construction and an ulua resource assessment study.

**C. Reasons for Request**

Restoration of the Kauai fishery technician position is of vital importance in maintaining, developing and enhancing opportunities for public fishing at the Kokee PFA and at the new Wailua PFA and educational center.

The additional ceiling increase in federal funds is needed to support the State's on-going artificial reef project by providing funds for construction and deployment of concrete fish habitats to maintain and improve fishing grounds and increase recreational fishing opportunities. Additional federal funds will be used for a population based study to assess ulua resources utilizing volunteer fishermen that tag, release, and recover fish.

**D. Significant Changes to Measures of Effectiveness and Program Size**

The temporary fishery technician position will improve the effectiveness of the program by fulfilling long-term manpower and technical support for Kauai, to manage and maintain the PFAs and educational center.

The increase in the expenditure ceiling to continue on-going projects on studies involving the artificial reef construction and the ulua tagging project should not have significant changes to the measures of effectiveness and program size.

PROGRAM ID: LNR-806  
PROGRAM STRUCTURE NO: 080203  
PROGRAM TITLE: STATE PARKS OPERATION & MANAGEMENT

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	90.00*	*	90.00*	90.00*	5.00*	95.00*	*	*	*
PERSONAL SERVICES	2,557,916		2,557,916	2,557,916	212,000	2,769,916	5,115,832	5,327,832	
OTH CURRENT EXPENSES	2,978,777		2,978,777	2,978,777	2,121,255	5,100,032	5,957,554	8,078,809	
EQUIPMENT	160,000		160,000	160,000		160,000	320,000	320,000	
MOTOR VEHICLES	80,000		80,000	80,000		80,000	160,000	160,000	
TOTAL OPERATING COST	5,776,693		5,776,693	5,776,693	2,333,255	8,109,948	11,553,386	13,886,641	20.20
BY MEANS OF FINANCING	90.00*	*	90.00*	90.00*	*	90.00*	*	*	*
GENERAL FUND	4,907,328		4,907,328	4,907,328	702,000	5,609,328	9,814,656	10,516,656	
SPECIAL FUND	584,164		584,164	584,164	5.00*	5.00*	1,168,328	1,866,328	
OTHER FED. FUNDS	285,201		285,201	285,201	933,255	1,218,456	570,402	1,503,657	
CAPITAL INVESTMENT									
PLANS	810,000		810,000				810,000	810,000	
DESIGN	410,000		410,000	250,000	1,850,000	2,100,000	660,000	2,510,000	
CONSTRUCTION	3,490,000		3,490,000	1,750,000	8,000,000	9,750,000	5,240,000	13,240,000	
TOTAL CAPITAL COSTS	4,710,000		4,710,000	2,000,000	9,850,000	11,850,000	6,710,000	16,560,000	146.80
BY MEANS OF FINANCING									
G.O. BONDS	4,710,000		4,710,000	2,000,000	9,850,000	11,850,000	6,710,000	16,560,000	
TOTAL POSITIONS	90.00*	*	90.00*	90.00*	5.00*	95.00*			
TOTAL PROGRAM COST	10,486,693		10,486,693	7,776,693	12,183,255	19,959,948	18,263,386	30,446,641	66.71

**Narrative for Supplemental Budget Requests  
FY 2007**

Program ID: LNR 806

Program Structure Level: 08 02 03

Program Title: Parks Administration and Operation

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**A. Program Objective**

To enhance the park program for the public by providing statewide administrative and interpretive services, formulating overall policies and plans, and determining future needs for state parks and Land and Water Conservation Fund supported activities. To provide safe and enjoyable recreation opportunities for the public by developing and operating state parks.

**B. Description of Request**

Requesting the restoration of five maintenance positions on Oahu, Kauai, and Hawaii previously abolished under Act 41/SLH 2004; security services to patrol and lock gates after hours at various parks on Oahu, Hawaii, Kauai, and Maui to curtail illegal drug activities, vandalism, assaults, drinking, and thefts; power-washing and sanitizing restrooms semi-monthly; expenditure ceiling increase for the pass-through of the Land and Water Conservation Fund (LWCF) federal grant funds to the counties; and \$9.85 million in CIP funds for 11 projects for design and construction of improvements to water systems, comfort stations, natural hazard warning signage, rockfall mitigation, and other related improvements in State Park facilities statewide.

**C. Reasons for Request**

The program is responsible for 69 state parks and other areas of responsibility on five major islands, from landscaped grounds with developed facilities to wildland areas with trails and primitive facilities. The recent abolishment of 22 positions and numerous other positions over the past several years have severely impacted the program's ability to provide a clean, safe and enjoyable environment for the large numbers of parks visitors and residents, make improvements to deteriorating facilities and infrastructure systems, and maintain these improvements. Funding is being requested to secure parks after hours and prevent ongoing problems with illegal activities, vandalism, drinking, drugs, etc. Visitors have found the restrooms highly unsatisfactory and additional funds to power-wash and sanitize the restrooms regularly will greatly improve their condition.

**D. Significant Changes to Measures of Effectiveness and Program Size**

The increasing State population and tourism are placing greater demands on recreational facilities and resources. Improvements to park facilities and infrastructure systems along with adequate staffing to maintain these improvements will be reflected in visitor satisfaction and enjoyment of Hawaii's natural, cultural and scenic resources.

PROGRAM ID: LNR-807  
 PROGRAM STRUCTURE NO: 080206  
 PROGRAM TITLE: PARK INTERPRETATION

EXECUTIVE SUPPLEMENTAL BUDGET  
 (IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
PERSONAL SERVICES	1,146,890		1,146,890	1,166,574	62,572	1,229,146	2,313,464	2,376,036	
OTH CURRENT EXPENSES	2,059,435		2,059,435	2,059,435	62,572-	1,996,863	4,118,870	4,056,298	
TOTAL OPERATING COST	3,206,325		3,206,325	3,226,009		3,226,009	6,432,334	6,432,334	
BY MEANS OF FINANCING									
SPECIAL FUND	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
	3,206,325		3,206,325	3,226,009		3,226,009	6,432,334	6,432,334	
CAPITAL INVESTMENT									
CONSTRUCTION					150,000	150,000		150,000	
TOTAL CAPITAL COSTS					150,000	150,000		150,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					150,000	150,000		150,000	
TOTAL POSITIONS	15.00*	*	15.00*	15.00*	*	15.00*			
TOTAL PROGRAM COST	3,206,325		3,206,325	3,226,009	150,000	3,376,009	6,432,334	6,582,334	2.33



**Narrative for Supplemental Budget Requests  
FY 2007**

Program ID: LNR 807  
Program Structure Level: 08 02 06  
Program Title: Park Interpretation

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**A. Program Objective**

The State Parks Interpretive Program was established in 1992 to develop interpretive programs in parks with high resources values, to heighten visitor awareness and promote protection of the unique natural and cultural resources in the parks, and to enhance the visitor's park experience. The program consists of passive interpretive programs, such as wayside exhibits, signs, and brochures, and active programs where staffing is available. Repair and maintenance projects are funded in part with State Park Special Fund.

**B. Description of Request**

To convert the unbudgeted temporary Planner V position to budgeted and to include \$150,000 in CIP funds for the construction of interpretive devices such as interpretive shelters, signs, kiosks, exhibits and other devices statewide. The LNR 807 Special Fund will be used to fund the salaries of five (5) maintenance positions and costs for semi-monthly power-washing and sanitizing restrooms requested under LNR 806.

**C. Reasons for Request**

The Planner V position is needed to address the heavy workload in the planning and development of CIP parks projects statewide. These projects address improvements to deteriorated facilities and infrastructure, compliance with federal requirements and deadlines for large capacity cesspools and ADA. The funding for the maintenance positions will provide staffing at parks where positions were recently abolished. These positions will maintain park facilities and grounds, thereby providing a clean, safe, and enjoyable environment for the many park visitors. Power-washing and sanitizing the restrooms on a regular basis will promote cleaner, safer facilities and address visitor complaints about the condition of the restroom facilities in the parks.

**D. Significant Changes to Measures of Effectiveness and Program Size**

The increasing population of residents and visitors using our parks creates greater demands on the facilities and resources. Improved park facilities maintained by adequate staffing will increase visitor satisfaction and promote a safe, enjoyable park visit.

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PROGRAM ID: LNR-  
PROGRAM STRUCTURE NO: 11  
PROGRAM TITLE: GOVERNMENT-WIDE SUPPORT

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	51.00*	*	51.00*	51.00*	*	51.00*	*	*	*
PERSONAL SERVICES	2,943,842		2,943,842	2,943,842	193,930	3,137,772	5,887,684	6,081,614	
OTH CURRENT EXPENSES	2,877,562		2,877,562	2,877,562	3,911,070	6,788,632	5,755,124	9,666,194	
EQUIPMENT	104,700		104,700	104,700	5,000	109,700	209,400	214,400	
TOTAL OPERATING COST	5,926,104		5,926,104	5,926,104	4,110,000	10,036,104	11,852,208	15,962,208	34.68
BY MEANS OF FINANCING	51.00*	*	51.00*	51.00*	*	51.00*	*	*	*
SPECIAL FUND	5,853,470		5,853,470	5,853,470	4,110,000	9,963,470	11,706,940	15,816,940	
OTHER FED. FUNDS	72,634		72,634	72,634		72,634	145,268	145,268	
CAPITAL INVESTMENT									
LAND ACQUISITION	4,000,000		4,000,000				4,000,000	4,000,000	
TOTAL CAPITAL COSTS	4,000,000		4,000,000				4,000,000	4,000,000	
BY MEANS OF FINANCING									
G.O. BONDS	4,000,000		4,000,000				4,000,000	4,000,000	
TOTAL POSITIONS	51.00*	*	51.00*	51.00*	*	51.00*			
TOTAL PROGRAM COST	9,926,104		9,926,104	5,926,104	4,110,000	10,036,104	15,852,208	19,962,208	25.93

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

PROGRAM ID: **LNR-101**  
 PROGRAM STRUCTURE NO: **11030701**  
 PROGRAM TITLE: **PUBLIC LANDS MANAGEMENT**

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	51.00*	*	51.00*	51.00*	*	51.00*	*	*	*
PERSONAL SERVICES	2,943,842		2,943,842	2,943,842	193,930	3,137,772	5,887,684	6,081,614	
OTH CURRENT EXPENSES	2,877,562		2,877,562	2,877,562	3,911,070	6,788,632	5,755,124	9,666,194	
EQUIPMENT	104,700		104,700	104,700	5,000	109,700	209,400	214,400	
TOTAL OPERATING COST	5,926,104		5,926,104	5,926,104	4,110,000	10,036,104	11,852,208	15,962,208	34.68
BY MEANS OF FINANCING									
SPECIAL FUND	51.00*	*	51.00*	51.00*	*	51.00*	*	*	*
	5,853,470		5,853,470	5,853,470	4,110,000	9,963,470	11,706,940	15,816,940	
OTHER FED. FUNDS	72,634	*	72,634	72,634	*	72,634	145,268	145,268	
CAPITAL INVESTMENT									
LAND ACQUISITION	4,000,000		4,000,000				4,000,000	4,000,000	
TOTAL CAPITAL COSTS	4,000,000		4,000,000				4,000,000	4,000,000	
BY MEANS OF FINANCING									
G.O. BONDS	4,000,000		4,000,000				4,000,000	4,000,000	
TOTAL POSITIONS	51.00*	*	51.00*	51.00*	*	51.00*			
TOTAL PROGRAM COST	9,926,104		9,926,104	5,926,104	4,110,000	10,036,104	15,852,208	19,962,208	25.93

## NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS

Fiscal Year 2007

PROGRAM I.D.: LNR 101

Structure level: 11 03 07 01

PROGRAM TITLE: Public Lands Management

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### A. STATEMENT OF PROGRAM OBJECTIVES:

1. Educating and informing constituents (including businesses, environmental groups, special interest groups, education groups and the general public) about current issues is an essential function of the Department.
2. Acquisition of lands or easements for watersheds, coastal areas, beaches, ocean access habitats, cultural and historical sites, recreational areas, public hunting, parks, natural areas, agricultural, open spaces and scenic resources.
3. Restoration of Hawaii's degraded beaches. Funds are to be used for planning, design, development or implementation of beach restoration projects, or providing grants to the counties of nongovernmental organizations, or UH for the restoration of beach lands and for research or engineering studies necessary to support beach restoration projects.

### B. DESCRIPTION OF REQUEST

1. Convert an existing unbudgeted Education and Outreach Coordinator position to a budgeted position.
2. Increase spending ceiling for the Land Conservation Fund by \$4 million to provide additional resources and State cost-share funds for Federal grants.
3. Create 2 temporary positions: Planner V and Project Development Specialist IV.
4. Increase spending ceiling for the Beach Restoration Special Fund by \$110,000 to support small-scale beach restoration efforts.

### C. REASON FOR REQUEST

1. This position serves as a critical liaison and primary point of contact between the public and the department to inform constituents about Hawaii's natural and cultural resources and specific activities of the Department relating to the planning, development, management, operations and maintenance of State lands. This position will also disseminate information on past, present, and proposed Department activities to promote the further understanding of the department's activities.
2. Increasing the ceiling by \$4 million will allow the State to partner with Federal and County conservation land acquisition programs.
3. Creating 2 temporary positions. Planner V will help identify properties with unique natural resource values; provide guidance by interested parties in completing the grant application; develop partnerships with Federal, State and County government agencies and private non-profit organizations; and apply for grants. Project Development Specialist will review and prepare legal documents; obtain professional services of land surveyors, real estate appraisers, and consultants to prepare environmental assessment/ environmental impact statements, title reports; review and evaluate environmental baseline reports.
4. Increasing the ceiling by \$110,000 will allow the State to conduct one large project per year or several smaller projects in conjunction with other governmental or nongovernmental entities over the next five (5) years.

### D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURE OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

No significant changes.

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## **Capital Budget Details**





PROGRAM ID

LNR-141

PROGRAM STRUCTURE NO.

0106

PROGRAM TITLE

WATER AND LAND DEVELOPMENT &amp; MANAGEMENT

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/HOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
G76	0000	1ST R	HONOKAA WELL DEVELOPMENT, HAWAII							
			DESIGN					1		1
			CONSTRUCTION					1,984		1,984
			TOTAL					1,985		1,985
			G.O. BONDS					1,800		1,800
			COUNTY FUNDS					185		185
J32	0005	25TH R	WAIMANALO WASTEWATER TREATMENT PLANT IMPROVEMENTS, OAHU							
			PLANS							
			DESIGN							
			CONSTRUCTION					10,000		10,000
			TOTAL					10,000		10,000
			G.O. BONDS					10,000		10,000
G21C		3RD R	NORTH KONA WATER SYSTEM IMPROVEMENTS, HAWAII							
			PLANS					1,000		1,000
			LAND					5		5
			DESIGN					1,400		1,400
			CONSTRUCTION					9,600		9,600
			TOTAL					12,005		12,005
			G.O. BONDS					12,005		12,005

PROGRAM ID

LNR-141

PROGRAM STRUCTURE NO. 0106

PROGRAM TITLE

WATER AND LAND DEVELOPMENT &amp; MANAGEMENT

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
G76B		3RD R	WAIMEA WELLS, HAWAII							
				PLANS				100		100
				LAND				1		1
				DESIGN				220		220
				CONSTRUCTION				4,080		4,080
				TOTAL				4,401		4,401
G83F		10TH R	ALA MAI WATERSHED FLOOD STUDY, OAHU							
				PLANS	2,400		2,400	600		600
				TOTAL	2,400		2,400	600		600
				G.O. BONDS	600		600	600		600
				OTHER FED. FUNDS	1,200		1,200			
				COUNTY FUNDS	600		600			
J38A			GEOTHERMAL WELL PLUGGING AND ABANDONMENT, PUNA, HAWAII							
				DESIGN				200		200
				CONSTRUCTION				2,100		2,100
				TOTAL				2,300		2,300
				G.O. BONDS				1,150		1,150
				COUNTY FUNDS				690		690
				INTERDEPT. TRANSFER				460		460

PROGRAM ID

LNR-141

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM STRUCTURE NO. 0106

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PROGRAM TITLE

WATER AND LAND DEVELOPMENT &amp; MANAGEMENT

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P50005			NORTH SHORE WASTEWATER TREATMENT PLANT, OAHU							
			PLANS		250		250			
			TOTAL		250		250			
			G.O. BONDS		250		250			
			PROGRAM TOTALS							
			PLANS		2,650		2,650		1,700	1,700
			LAND						6	6
			DESIGN						1,821	1,821
			CONSTRUCTION						27,764	27,764
			EQUIPMENT							
			TOTAL		2,650		2,650		31,291	31,291
			G.O. BONDS		850		850		28,706	28,706
			OTHER FED. FUNDS		1,200		1,200			
			COUNTY FUNDS		600		600		2,125	2,125
			INTERDEPT. TRANSFER						460	460

PROGRAM ID

LNR-801

PROGRAM STRUCTURE NO.

080204

PROGRAM TITLE

OCEAN-BASED RECREATION

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
B45			MAALAEA SMALL BOAT HARBOR, MAUI							
				PLANS						
				DESIGN				100		100
				CONSTRUCTION				2,500		2,500
				TOTAL				2,600		2,600
			G.O. BONDS					2,600		2,600
B08A			HONOKOHAU SMALL BOAT HARBOR UTILITY IMPROVEMENTS, HAWAII							
				DESIGN				100		100
				CONSTRUCTION				400		400
				TOTAL				500		500
				G.O. BONDS REPAYED					500	
B31A			MANELE SMALL BOAT HARBOR, LANAI - FERRY SYSTEM IMPROVEMENTS							
				PLANS				500		500
				TOTAL				500		500
				G.O. BONDS				100		100
				OTHER FED. FUNDS				400		400

PROGRAM ID

LNR-801

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

PROGRAM STRUCTURE NO.

080204

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PROGRAM TITLE

OCEAN-BASED RECREATION

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
B31B			MANELE SMALL BOAT HARBOR LOADING DOCK IMPROVEMENTS, LANAI							
			DESIGN					38		38
			CONSTRUCTION					112		112
			TOTAL					150		150
			G.O. BONDS REPAID					38		38
			OTHER FED. FUNDS					112		112
B43A			HANA BOAT RAMP IMPROVEMENTS, MAUI							
			CONSTRUCTION					1,000		1,000
			TOTAL					1,000		1,000
			G.O. BONDS REPAID					1,000		1,000
B45A			MAALAEA SMALL BOAT HARBOR, MAUI - FERRY SYSTEM IMPROVEMENTS							
			CONSTRUCTION					13,365		13,365
			TOTAL					13,365		13,365
			G.O. BONDS					2,673		2,673
			OTHER FED. FUNDS					10,692		10,692

PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

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**080204**  
**OCEAN-BASED RECREATION**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
B61A			KAUNAKAKAI HARBOR, MOLOKAI - FERRY SYSTEM IMPROVEMENTS							
				CONSTRUCTION				3,135		3,135
				TOTAL				3,135		3,135
				G.O. BONDS				227		227
				OTHER FED. FUNDS				2,908		2,908
B71A	12TH R	ALA WAI	SMALL BOAT HARBOR PIER IMPROVEMENTS, OAHU							
				DESIGN				300		300
				CONSTRUCTION				1,700		1,700
				TOTAL				2,000		2,000
				G.O. BONDS REPAID				2,000		2,000
B71B	12TH R	ALA WAI	SMALL BOAT HARBOR UTILITY IMPROVEMENTS, OAHU							
				DESIGN				300		300
				CONSTRUCTION				1,000		1,000
				TOTAL				1,300		1,300
				G.O. BONDS REPAID				1,300		1,300

PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

**LNR-801**  
**080204**  
**OCEAN-BASED RECREATION**

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
B72A	13TH R		KEEHI SMALL BOAT HARBOR UTILITY IMPROVEMENTS, OAHU							
				DESIGN				200		200
				CONSTRUCTION				1,000		1,000
				TOTAL				1,200		1,200
				G.O. BONDS REPAID				1,200		1,200
B72B	13TH R		KEEHI SMALL BOAT HARBOR PIER IMPROVEMENTS, OAHU							
				DESIGN				150		150
				CONSTRUCTION				750		750
				TOTAL				900		900
				G.O. BONDS REPAID				900		900
B75A	21ST R		WAIANAE SMALL BOAT HARBOR IMPROVEMENTS, OAHU							
				DESIGN				100		100
				CONSTRUCTION				600		600
				TOTAL				700		700
				G.O. BONDS REPAID				700		700

PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

**LNR-801**  
**080204**  
**OCEAN-BASED RECREATION**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
B76A	22ND R		HALEIWA SMALL BOAT HARBOR IMPROVEMENTS, OAHU							
				DESIGN						
				CONSTRUCTION				80		80
								420		420
				TOTAL				500		500
				G.O. BONDS REPAYED				500		500
B78A	23RD R		HEEIA KEA SMALL BOAT HARBOR IMPROVEMENTS, OAHU							
				DESIGN						
				CONSTRUCTION				80		80
								420		420
				TOTAL				500		500
				G.O. BONDS REPAYED				500		500
B92A			NANILIWILI SMALL BOAT HARBOR IMPROVEMENTS, KAUAI							
				DESIGN						
				CONSTRUCTION				125		125
								475		475
				TOTAL				600		600
				G.O. BONDS REPAYED				600		600



PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

**LNR-801**  
**080204**  
**OCEAN-BASED RECREATION**

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
B93A			KUKUIULA SMALL BOAT HARBOR IMPROVEMENTS, KAUAI							
				DESIGN						
				CONSTRUCTION				50		50
								150		150
				TOTAL				200		200
B94A			PORT ALLEN SMALL BOAT HARBOR IMPROVEMENTS, KAUAI							
				DESIGN						
				CONSTRUCTION				150		150
								650		650
				TOTAL				800		800
B98A			MAILUA MARINA BOAT RAMP IMPROVEMENTS, KAUAI							
				DESIGN						
				CONSTRUCTION				100		100
								400		400
				TOTAL				500		500
				G.O. BONDS REPAYED						
				OTHER FED. FUNDS				125		125
								375		375

PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

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# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
B99A			ASSESSMENT REPORT FOR FUTURE DREDGING AT BOATING FACILITIES, STATEWIDE							
			DESIGN					38		38
			CONSTRUCTION					112		112
			TOTAL					150		150
			G.O. BONDS REPAID					37		37
			OTHER FED. FUNDS					113		113
299D			LUMP-SUM CIP - FERRY SYSTEM IMPROVEMENTS, STATEWIDE							
			DESIGN		1,150		1,150			
			CONSTRUCTION		13,650		13,650			
			TOTAL		14,800		14,800			
			G.O. BONDS		3,280		3,280			
			OTHER FED. FUNDS		11,520		11,520			
299E			LUMP SUM CIP - IMPROVEMENTS TO HARBOR FACILITIES, STATEWIDE							
			PLANS		100		100			
			DESIGN		500		500			
			CONSTRUCTION		4,400		4,400			
			TOTAL		5,000		5,000			
			G.O. BONDS REPAID		5,000		5,000			
			REVENUE BONDS							

PROGRAM ID  
PROGRAM STRUCTURE NO.  
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**080204**  
**OCEAN-BASED RECREATION**

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P50148			KEEHI BOAT HARBOR, OAHU							
					DESIGN	300	300			
					CONSTRUCTION	1,500	1,500			
<hr/>										
					TOTAL	1,800	1,800			
<hr/>										
					G.O. BONDS	1,800	1,800			
<hr/>										
PROGRAM TOTALS										
					PLANS	100	100	500	500	
					LAND					
					DESIGN	2,701	2,701	1,911	1,911	
					CONSTRUCTION	23,249	23,249	28,189	28,189	
<hr/>										
					TOTAL	26,050	26,050	30,600	30,600	
<hr/>										
					GENERAL FUND					
					SPECIAL FUND					
					G.O. BONDS	9,530	9,530	5,600	5,600	
					G.O. BONDS REPAID	5,000	5,000	10,250	10,250	
					REVENUE BONDS					
					OTHER FED. FUNDS	11,520	11,520	14,750	14,750	

PROGRAM ID

LNR-806

PROGRAM STRUCTURE NO. 080203

PROGRAM TITLE

STATE PARKS OPERATION &amp; MANAGEMENT

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F11A		12TH R	IOLANI PALACE STATE MONUMENT, OAHU							
				DESIGN				250		250
				CONSTRUCTION				650		650
				TOTAL				900		900
				G.O. BONDS				900		900
F37A			DIAMOND HEAD STATE MONUMENT, OAHU							
				CONSTRUCTION				700		700
				TOTAL				700		700
				G.O. BONDS				700		700
F46B			KOKEE-WAIMEA CANYON STATE PARKS, KAUAI							
				DESIGN				500		500
				CONSTRUCTION				1,500		1,500
				TOTAL				2,000		2,000
				G.O. BONDS				2,000		2,000

PROGRAM ID

LNR-806

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM STRUCTURE NO.

080203

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PROGRAM TITLE

STATE PARKS OPERATION &amp; MANAGEMENT

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F46C			KOKEE STATE PARK, KAUAI							
			CONSTRUCTION					500		500
			TOTAL					500		500
			G.O. BONDS					500		500
F55A			HAIANAPANAPA STATE PARK, MAUI							
			DESIGN					250		250
			CONSTRUCTION					1,000		1,000
			TOTAL					1,250		1,250
			G.O. BONDS					1,250		1,250
F58A			WAILOA RIVER STATE PARK, HAWAII							
			DESIGN					150		150
			CONSTRUCTION					600		600
			TOTAL					750		750
			G.O. BONDS					750		750

PROGRAM ID

LNR-806

PROGRAM STRUCTURE NO. 080203

PROGRAM TITLE

STATE PARKS OPERATION &amp; MANAGEMENT

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F70A		13TH R	SAND ISLAND STATE RECREATION AREA, OAHU							
				DESIGN				250		250
				CONSTRUCTION				1,000		1,000
				TOTAL				1,250		1,250
				G.O. BONDS				1,250		1,250
F75A			HAPUNA BEACH STATE RECREATION AREA, HAWAII							
				DESIGN				250		250
				CONSTRUCTION				1,000		1,000
				TOTAL				1,250		1,250
				G.O. BONDS				1,250		1,250
F77A			MACKENZIE STATE PARK, HAWAII							
				DESIGN				100		100
				CONSTRUCTION				500		500
				TOTAL				600		600
				G.O. BONDS				600		600

PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

**LNR-806**  
**080203**

**STATE PARKS OPERATION & MANAGEMENT**

# **REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
F79A			KIHOLO BAY STATE PARK, HAWAII							
				DESIGN					100	100
				CONSTRUCTION					500	500
				TOTAL					600	600
				G.O. BONDS					600	600
<hr/>										
H-46	0001		LUMP SUM CIP - STATE PARKS FACILITY IMPROVEMENTS, STATEWIDE							
				PLANS	250		250			
				DESIGN	250		250	250		250
				CONSTRUCTION	2,500		2,500	1,750		1,750
				TOTAL	3,000		3,000	2,000		2,000
				G.O. BONDS	3,000		3,000	2,000		2,000
<hr/>										
H50A			NATURAL HAZARD WARNING SIGNAGE, STATEWIDE							
				CONSTRUCTION					50	50
				TOTAL					50	50
				G.O. BONDS					50	50
<hr/>										

PROGRAM ID

LNR-806

PROGRAM STRUCTURE NO. 080203

PROGRAM TITLE

STATE PARKS OPERATION &amp; MANAGEMENT

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P50144			DAUGHTERS OF HAWAII, HAWAII							
			DESIGN		10		10			
			CONSTRUCTION		40		40			
			TOTAL		50		50			
			G.O. BONDS		50		50			
			PROGRAM TOTALS							
			PLANS		810		810			
			LAND							
			DESIGN		410		410	250	1,850	2,100
			CONSTRUCTION		3,490		3,490	1,750	8,000	9,750
			EQUIPMENT							
			TOTAL		4,710		4,710	2,000	9,850	11,850
			GENERAL FUND							
			SPECIAL FUND							
			G.O. BONDS		4,710		4,710	2,000	9,850	11,850
			OTHER FED. FUNDS							



PROGRAM ID

LNR-807

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

PROGRAM STRUCTURE NO.

080206

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PROGRAM TITLE

PARK INTERPRETATION

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F02B			INTERPRETIVE PROGRAM DEVELOPMENT, STATEWIDE							
			PLANS DESIGN CONSTRUCTION EQUIPMENT					150		150
			TOTAL					150		150
			SPECIAL FUND G.O. BONDS					150		150
PROGRAM TOTALS										
			PLANS DESIGN CONSTRUCTION EQUIPMENT					150		150
			TOTAL					150		150
			SPECIAL FUND G.O. BONDS					150		150

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